

Forest & Wildlife Research Center Box 9680, Mississippi State, MS 39762

Dr. Mark Keenum

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,994,209	5,277,444	5,512,014		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,994,209	5,277,444	5,512,014	234,570	4.44%
2. Travel					
a. Travel & Subsistence (In-State)	15,062	24,733	24,733		
b. Travel & Subsistence (Out-of-State)	8,544	11,983	11,983		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	23,606	36,716	36,716		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,985				
b. Communications, Transportation & Utilities	381,221	415,224	420,277	5,053	1.21%
c. Public Information	2,640				
d. Rents	36,187	24,939	24,939		
e. Repairs & Service	163,392	174,849	222,146	47,297	27.05%
f. Fees, Professional & Other Services	41,186	9,345	9,345		
g. Other Contractual Services	56,257	42,180	44,180	2,000	4.74%
h. Data Processing	14,326	4,558	4,558		
i. Other	235,707	466,441	466,441		
Total Contractual Services	932,901	1,137,536	1,191,886	54,350	4.77%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	69,487	109,572	111,562	1,990	1.81%
b. Printing & Office Supplies & Materials	55,005	71,621	74,326	2,705	3.77%
c. Equipment, Repair Parts, Supplies & Accessories	24,645	42,914	45,783	2,869	6.68%
d. Professional & Scientific Supplies & Materials	53,572	123,804	123,804		
e. Other Supplies & Materials	34,348	84,441	86,601	2,160	2.55%
Total Commodities	237,057	432,352	442,076	9,724	2.24%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	69,292				
e. Equipment - Lease Purchase					
f. Other Equipment	46,967				
Total Equipment (Schedule D-2)	116,259				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	6,304,032	6,884,048	7,182,692	298,644	4.33%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,139,849	5,469,865	5,768,509	298,644	5.45%
State Support Special Funds	253,005	503,005	503,005		
Federal Funds	838,866	816,902	816,902		
Other Special Funds (Specify)	72,312	94,276	94,276		
Sales & Services					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	6,304,032	6,884,048	7,182,692	298,644	4.33%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	90	88	92	4	4.54%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: Crissy Hathcock : Don Zant / chathcock@cfr.msstate.edu
 Phone Number: 662-325-9078

Submitted by: George M. Hopper : Mark Keenum
 Name
 Title: Director, FWRC : President, MSU
 Date: July 26, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,087,176	81.83%		4,284,141	81.17%		4,518,711	81.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	176,044	3.52%		211,778	4.01%		211,778	3.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	662,411	13.26%		687,249	13.02%		687,249	12.46%	
10. Sales & Services	68,578	1.37%		94,276	1.78%		94,276	1.71%	
11.									
12.									
13.									
Total Salaries	4,994,209		79.22%	5,277,444		76.66%	5,512,014		76.74%
1. General State Support Special (Specify)	17,099	72.43%		30,988	84.39%		30,988	84.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,634	6.92%		1,458	3.97%		1,458	3.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	4,873	20.64%		4,270	11.62%		4,270	11.62%	
10. Sales & Services									
11.									
12.									
13.									
Total Travel	23,606		0.37%	36,716		0.53%	36,716		0.51%
1. General State Support Special (Specify)	791,012	84.79%		764,065	67.16%		818,415	68.66%	
2. Budget Contingency Fund				250,000	21.97%		250,000	20.97%	
3. Education Enhancement Fund	20,584	2.20%		37,076	3.25%		37,076	3.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	117,571	12.60%		86,395	7.59%		86,395	7.24%	
10. Sales & Services	3,734	0.40%							
11.									
12.									
13.									
Total Contractual	932,901		14.79%	1,137,536		16.52%	1,191,886		16.59%
1. General State Support Special (Specify)	128,303	54.12%		390,671	90.35%		400,395	90.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	54,743	23.09%		2,693	0.62%		2,693	0.60%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	54,011	22.78%		38,988	9.01%		38,988	8.81%	
10. Sales & Services									
11.									
12.									
13.									
Total Commodities	237,057		3.76%	432,352		6.28%	442,076		6.15%

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	116,259	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Equipment	116,259		1.84%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Forest & Wildlife Research Center

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Sales & Services									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	5,139,849	81.53%		5,469,865	79.45%		5,768,509	80.31%	
2. Budget Contingency Fund				250,000	3.63%		250,000	3.48%	
3. Education Enhancement Fund	253,005	4.01%		253,005	3.67%		253,005	3.52%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	838,866	13.30%		816,902	11.86%		816,902	11.37%	
10. Sales & Services	72,312	1.14%		94,276	1.36%		94,276	1.31%	
11.									
12.									
13.									
TOTAL	6,304,032		100.00%	6,884,048		100.00%	7,182,692		100.00%

SPECIAL FUNDS DETAIL

Forest & Wildlife Research Center
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		250,000	250,000
Education Enhancement Fund	EEF - Education Enhancement Fund	253,005	253,005	253,005
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL		253,005	503,005	503,005

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
McIntire Stennis Federal Funds				838,866	816,902	816,902
Section A TOTAL				838,866	816,902	816,902

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Sales & Services	Timber Sales	72,312	94,276	94,276
Section B TOTAL		72,312	94,276	94,276

Section S + A + B TOTAL		1,164,183	1,414,183	1,414,183
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Cadence Bank					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Forest & Wildlife Research Center

Name of Agency

FEDERAL FUNDS

Federal funds appropriated annually by the McIntire-Stennis cooperative forestry research program.

STATE SUPPORT SPECIAL FUNDS

SPECIAL FUNDS:

Educational Enhancement Funds

The state supported special funds of the Forest and Wildlife Research Center includes Educational Enhancement funds which are generated from 1% Mississippi sales tax dollars.

Budget Contingency Funds

Beginning in FY14 the state supported special funds of the Forest Wildlife Research Center includes Budget Contingency funds to be provided to the Tupelo Furniture Market.

OTHER SPECIAL FUNDS

The special funds of the Forest and Wildlife Research Center consists of self-generated revenue through sales associated with the research programs of the Forest and Wildlife Research Center.

TREASURY FUND/BANK

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,087,176	176,044	662,411	68,578	4,994,209
Travel	17,099	1,634	4,873		23,606
Contractual Services	791,012	20,584	117,571	3,734	932,901
Commodities	128,303	54,743	54,011		237,057
Other Than Equipment					
Equipment	116,259				116,259
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,139,849	253,005	838,866	72,312	6,304,032
No. of Positions (FTE)	73.65	3.17	11.94	1.24	90.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,284,141	211,778	687,249	94,276	5,277,444
Travel	30,988	1,458	4,270		36,716
Contractual Services	764,065	287,076	86,395		1,137,536
Commodities	390,671	2,693	38,988		432,352
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,469,865	503,005	816,902	94,276	6,884,048
No. of Positions (FTE)	71.62	3.47	11.36	1.55	88.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	234,570				234,570
Travel					
Contractual Services	54,350				54,350
Commodities	9,724				9,724
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	298,644				298,644
No. of Positions (FTE)	4.00				4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,518,711	211,778	687,249	94,276	5,512,014
Travel	30,988	1,458	4,270		36,716
Contractual Services	818,415	287,076	86,395		1,191,886
Commodities	400,395	2,693	38,988		442,076
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,768,509	503,005	816,902	94,276	7,182,692
No. of Positions (FTE)	75.62	3.47	11.36	1.55	92.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Forest & Wildlife Research Center
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	5,768,509	503,005	816,902	94,276	7,182,692
	SUMMARY OF ALL PROGRAMS	5,768,509	503,005	816,902	94,276	7,182,692

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,087,176	176,044	662,411	68,578	4,994,209
Travel	17,099	1,634	4,873		23,606
Contractual Services	791,012	20,584	117,571	3,734	932,901
Commodities	128,303	54,743	54,011		237,057
Other Than Equipment					
Equipment	116,259				116,259
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,139,849	253,005	838,866	72,312	6,304,032
No. of Positions (FTE)	73.65	3.17	11.94	1.24	90.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,284,141	211,778	687,249	94,276	5,277,444
Travel	30,988	1,458	4,270		36,716
Contractual Services	764,065	287,076	86,395		1,137,536
Commodities	390,671	2,693	38,988		432,352
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,469,865	503,005	816,902	94,276	6,884,048
No. of Positions (FTE)	71.62	3.47	11.36	1.55	88.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	234,570				234,570
Travel					
Contractual Services	54,350				54,350
Commodities	9,724				9,724
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	298,644				298,644
No. of Positions (FTE)	4.00				4.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Forest & Wildlife Research Center

Program No. 1 of 1 Programs

AGENCY

RESEARCH

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,518,711	211,778	687,249	94,276	5,512,014
Travel	30,988	1,458	4,270		36,716
Contractual Services	818,415	287,076	86,395		1,191,886
Commodities	400,395	2,693	38,988		442,076
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,768,509	503,005	816,902	94,276	7,182,692
No. of Positions (FTE)	75.62	3.47	11.36	1.55	92.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Forest & Wildlife Research Center

I - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	5,277,444			234,570	234,570	5,512,014		
GENERAL	4,284,141			234,570	234,570	4,518,711		
ST.SUP.SPECIAL	211,778					211,778		
FEDERAL	687,249					687,249		
OTHER	94,276					94,276		
TRAVEL	36,716					36,716		
GENERAL	30,988					30,988		
ST.SUP.SPECIAL	1,458					1,458		
FEDERAL	4,270					4,270		
OTHER								
CONTRACTUAL	1,137,536			54,350	54,350	1,191,886		
GENERAL	764,065			54,350	54,350	818,415		
ST.SUP.SPECIAL	287,076					287,076		
FEDERAL	86,395					86,395		
OTHER								
COMMODITIES	432,352			9,724	9,724	442,076		
GENERAL	390,671			9,724	9,724	400,395		
ST.SUP.SPECIAL	2,693					2,693		
FEDERAL	38,988					38,988		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,884,048			298,644	298,644	7,182,692		

FUNDING:

GENERAL FUNDS	5,469,865			298,644	298,644	5,768,509		
ST.SUP.SPCL.FUNDS	503,005					503,005		
FEDERAL FUNDS	816,902					816,902		
OTHER SP.FUNDS	94,276					94,276		
TOTAL	6,884,048			298,644	298,644	7,182,692		

POSITIONS:

GENERAL FTE	71.62			4.00	4.00	75.62		
ST.SUP.SPCL.FTE	3.47					3.47		
FEDERAL FTE	11.36					11.36		
OTHER SP FTE	1.55					1.55		
TOTAL FTE	88.00			4.00	4.00	92.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Forest & Wildlife Research Center

1 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

Recognizing that the economy of Mississippi depends in large measure upon the development and wise use of natural resources in the state, the Mississippi Legislature established the Forest and Wildlife Research Center (FWRC) in 1994. Since its establishment, scientists in the FWRC have worked towards the goal of creating a sustainable natural resource environment in Mississippi. The FWRC provides the only research program in Mississippi focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The FWRC supports research that encourages the growth and development of the forest products manufacturing industries, including furniture. The forestry, forest products, wildlife, and fisheries resources and industries in Mississippi collectively contribute \$21 billion to the Mississippi economy annually.

II. Program Objective:

Demands for research information and technical assistance placed on the units that comprise the FWRC have increased at a rapid rate. Several factors have created an increased demand for research including changes in the economics of timber production; conversion of agricultural land to forests; urban sprawl; increased fuel and energy costs; changes in capital requirements for manufacturing facilities; and expanding public interest in managing forest lands for wildlife habitat and/or recreation.

Scientists in the Forest and Wildlife Research Center were the first in the nation to develop a comprehensive, spatially-explicit inventory of forest resources in the state. Forest inventory software and methodology developed by FWRC are currently being used by the Mississippi Forestry Commission's Institute for Forest Inventory. A forest products/bio-energy mill location and decision support system based on state's county-level forest inventory and geo-spatial information has been developed and used by numerous industries desiring to locate to Mississippi. Industries wishing to locate to the state use the software developed by the FWRC to determine the ideal location to build a facility, based on the availability of the resources. KiOR, BlueFire Renewables, Enviva Pellets, DRAX Biomass International, and Kengro are among 52 companies using and/or developing biomass into energy in the state. Many of these companies used the inventory software developed by the Forest and Wildlife Research Center to determine the economically optimal location to place their plant or mill with the closest access to raw materials. Techniques in operations research have been incorporated into the system that determines mill locations to minimize the costs of procuring wood and transporting products. This software will aid economic development decisions for state planners and industry.

Exurban development, expansion of the urban-wildland interface, growth of resident wildlife populations such as white-tailed deer, increased air and ground traffic, and introduction of exotic wildlife such as feral pigs have contributed to growing human-wildlife conflicts and economic impact of wildlife damage. In the U.S., wild pigs (*Sus scrofa*) are non-native, invasive pests that pose a significant threat to agriculture, forestry, ecosystems, watersheds, native plant and animal communities, and human health. In Mississippi, approximately 40% of the land area is now occupied by wild pigs. Economic impacts of wild hog damage in the Southeast have been estimated at \$1.5 billion/year. Wild pigs are host to at least 7 economically important livestock diseases and vectors of 9 zoonotic diseases of human health concern. Research designed to quantify rate of range expansion, economic impacts, and effective control methods is needed to educate landowners, natural resource professionals, and policy makers on the negative impact of wild pigs and inform local, state, and national policy. With the rise in avian bird flu and other livestock/wildlife related illnesses, the Center for Resolving Human Wildlife Conflicts provides an important research and outreach component to improve the welfare of Mississippians as well as citizens in the eastern region of the U.S. This center of excellence is a critical component in resolving human/wildlife conflicts through teaching, research, and extension.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested to restore baseline appropriations to FY 2009 level.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Forest & Wildlife Research Center
 AGENCY NAME

1 - RESEARCH
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of Grants/Contracts Proposals Submitted	138.00	145.00	150.00
2 Number of Grants/Contracts Awarded	113.00	120.00	130.00
3 Number of Publications	381.00	400.00	425.00
4 Number of Graduate Students Graduated	37.00	40.00	40.00
5 Number of Technology Transfer Activities	25,397.00	26,000.00	27,000.00
6 Number of Individuals Served	1,029,258.00	1,100,000.00	1,150,000.00
7 Number of Invention Disclosures	4.00	6.00	7.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Grant/contract proposals submitted per research faculty FTE	5.75	6.04	6.25
2 Grants/contracts awarded per research faculty FTE	4.71	5.00	5.42
3 Publications per research faculty FTE	15.88	16.67	17.71
4 Graduate students graduated per research faculty FTE	1.54	1.67	1.67
5 Technology transfer activities per research faculty FTE	1,058.21	1,083.33	1,125.00
6 Number of individuals served per research faculty FTE	42,885.75	45,833.33	47,916.67
7 Invention disclosures per research faculty FTE	0.17	0.25	0.29

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Estimated Economic impact of wildlife associated recreation expressed in billions	1.07	1.08	1.09
2 Estimated Economic impact of the logging industry expressed in billions	2.60	2.60	2.60
3 Estimated Economic impact of solid wood products industry expressed in billions	6.90	6.90	6.90
4 Estimated Economic impact of the pulp and paper industry expressed in billions	4.60	4.60	4.60
5 Estimated Economic impact of the wood furniture industry express in billions	6.10	6.10	6.10
6 Estimated Economic impact of timber harvesting expressed in billions	1.04	1.04	1.04

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Forest & Wildlife Research Center

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) RESEARCH				
GENERAL	5,469,865	(164,096)	5,305,769	(3.00%)
ST.SUPPORT SPECIAL	503,005		503,005	
FEDERAL	816,902		816,902	
OTHER SPECIAL	94,276		94,276	
TOTAL	6,884,048	(164,096)	6,719,952	
Narrative Explanation: A 3% decrease in appropriated funds will affect the way the Forest and Wildlife Research Center is able to continue operating efficiently in a world of skyrocketing utilities, fuel costs, and general operating expenses as well as critically needed funds for repair and maintenance to the FWRC buildings and faculty salary increases.				
SUMMARY OF ALL PROGRAMS				
GENERAL	5,469,865	(164,096)	5,305,769	(3.00%)
ST.SUPPORT SPECIAL	503,005		503,005	
FEDERAL	816,902		816,902	
OTHER SPECIAL	94,276		94,276	
TOTAL	6,884,048	(164,096)	6,719,952	

BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS

Forest & Wildlife Research Center

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
5160 Employee Training	1,985		
5135 Tuition other than scholars			
TOTAL (A)	1,985		
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210,-11 Postage, Box Rent, etc.	7,303	7,303	7,303
5260 Transportation of Goods	4,161	4,161	4,161
5320 Gas	49,255	59,703	59,703
5330,-40 Water & Sewage	12,610	13,374	13,374
5310 Electricity	261,651	282,236	287,236
5350 Garbage Disposal			
5220-21 Telephone charges	46,241	48,447	48,500
TOTAL (B)	381,221	415,224	420,277
C. PUBLIC INFORMATION ((61300-61399)			
5410,-11-13-20 Advertising & Public Information	2,640		
TOTAL (C)	2,640		
D. RENTS (61400-61499)			
5510 Rental of buildings & floor space	2,568	2,568	2,568
5530 Office Equipment	22,371	22,371	22,371
5550-90 Other Rentals	11,248		
TOTAL (D)	36,187	24,939	24,939
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair & Maintenance Streets/Parking	718		
5620 Repair & Maintenance Buildings/Grounds	98,360	97,685	129,860
5621 Physical Plant Services	39,529	46,578	51,500
5624 Support Services Charges			
5625 Custodial Services Charges	622		
5628 Campus Landscape Charges			
5630 Machinery & Field Equipment			
5640 Passenger Vehicles	4,237	2,300	5,000
5650-Office Equipment	500		
5660 Maintenance Contracts Equipment	775		
5690 Miscellaneous Repair and Maintenance Equipment	18,068	28,286	35,786
5626 Hazardous Waste	583		
TOTAL (E)	163,392	174,849	222,146
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5755 Page Charges	7,615	7,615	7,615
5770 Animal Laboratory & Testing Fees			
5776 Laboratory & Testing Fees	111	111	111
5790 Other Fees & Services	32,869	1,619	1,619
5740 Medical Fees	591		
TOTAL (F)	41,186	9,345	9,345
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance and Fidelity Bonds	31,096	31,096	31,096
5820 Dues	3,584	3,584	3,584
5830 Laundry, Dry Cleaning & Towel Service	813		
5840 Subscriptions			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5860-65-Employee Recruiting & Moving Expense	16,312	7,500	9,500
5861 Student Recruitment Costs	4,452		
TOTAL (G)	56,257	42,180	44,180
H. INFORMATION TECHNOLOGY (61900-61990)			
5870 Software Acquisition	3,129		
5545 Repair, Maintenance & Service of IS Equipment	1,000		
5880 Software Maintenance	2,446		
5881 Computing - Installation/Inspection			
5871 Software Site License	7,751	4,558	4,558
TOTAL (H)	14,326	4,558	4,558
I. OTHER (61991-61999)			
9301 Assessments	216,441	216,441	216,441
5890 Other Contractual Expenses	19,266	250,000	250,000
TOTAL (I)	235,707	466,441	466,441
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	932,901	1,137,536	1,191,886
FUNDING SUMMARY:			
GENERAL FUNDS	791,012	764,065	818,415
STATE SUPPORT SPECIAL FUNDS	20,584	287,076	287,076
FEDERAL FUNDS	117,571	86,395	86,395
OTHER SPECIAL FUNDS	3,734		
TOTAL FUNDS	932,901	1,137,536	1,191,886

**SCHEDULE C
COMMODITIES**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies			
6020, 6021, 6022 Building Improvement Supplies-Lumber-Cement			
6023 Building Supplies Improvement Metal			
6040 Hardware/Plumbing/Electrical Supplies			
6041 Physical Plant Materials	2,560	9,872	9,872
6050 Custodial Supplies & Cleaners	11,830	13,790	15,790
6605 ProCard-Home Supply	9,922	11,750	11,750
6617 Car Washes	15		
6615 Boat, plane, etc. services			
6630 ProCard-Home Furnishings	816	816	806
6650 6625 ProCard- Specialty Retail	28,082	38,082	38,082
6660 ProCard-Wholesale Trade	16,262	35,262	35,262
6090 Other Maintenance Materials			
Total (A)	69,487	109,572	111,562
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing Binding	9,066	12,753	12,753
6130,-35 Office Supplies & Materials	20,456	22,456	22,456
6120 Duplications & Reproductions	909	909	909
6140 Purchased Instructional Materials	852	852	852
6610 ProCard General Retail	15,063	25,276	27,981
6655, 6657 ProCard-Business Supplies/Services	8,659	9,375	9,375
6121 Bulk Paper			
Total (B)	55,005	71,621	74,326
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6211 Butane	210	210	210
6213 Fuels-Diesel	1,391	2,200	2,200
6214, 6623 Fuels - Gasoline	9,647	11,785	11,785
6215 Refund Gas/Dye Added			
6220 Lubricating Oils & Greases			
6230, 6619 Tires & Tubes	239	239	239
6240 Repair & Replacement Parts	818	2,000	2,000
6250,6290 Other Equip Repair Parts & Supplies	300	5,000	6,018
6620 ProCard Car and Truck Services	3,039	5,039	6,890
6640 ProCard Computer Parts	7,941	10,941	10,941
6621,6618 Auto Repair	1,060	5,500	5,500
Total (C)	24,645	42,914	45,783
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	9,681	37,742	37,742
6320 Photographic Supplies			
6330,6645 Drugs & Chemicals-Medical & Lab Use	2,282	5,789	5,789
6390 Other Professional Scientific	17,265	34,265	34,265
6635 ProCard-Electronics	5,133	7,258	7,258
6480, 6481 Expendible Equipment (Under \$1000)	19,149	38,750	38,750
6602 Veterinary Services	20		
6666 Governmental Services	42		
6470 Fertilizers and Farm Chemicals			

**SCHEDULE C
COMMODITIES CONTINUED**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
Total (D)	53,572	123,804	123,804
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6440 Food for Persons	13,137	13,137	13,137
6450 Food for Animals			
6460 Seeds & Plants			
6490 Other Supplies & Materials	8,527	46,752	48,712
6641 ProCard-Computer Network Information Svcs			
6650, 6653, 6605 ProCard-Misc & Specialty Retail	2,700	5,700	5,900
6665 ProCard-Direct Marketers	8,984	18,852	18,852
6658 Postage. Etc.			
6657,6666 Pro-Card-Business Services (NEC)			
6603 Pro-Card Supermarket	890		
6430,6625 Clothes and Dry Goods	110		
6661 ProCard Specialty Cleaning			
6645 ProCard Health Services			
6606, 6633 Attractions/Exhibits, Art Dealers/Galleries			
6610, 6625 General Retail			
Total (E)	34,348	84,441	86,601
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	237,057	432,352	442,076
FUNDING SUMMARY:			
GENERAL FUNDS	128,303	390,671	400,395
STATE SUPPORT SPECIAL FUNDS	54,743	2,693	2,693
FEDERAL FUNDS	54,011	38,988	38,988
OTHER SPECIAL FUNDS			
TOTAL FUNDS	237,057	432,352	442,076

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Forest & Wildlife Research Center
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8130 Buildings repaired, remodeled			
8119 Building improvements			
8123 Land Improvement			
TOTAL (B)			
GRAND TOTAL <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Forest & Wildlife Research Center

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
6750 Computer Notebook PD-2600 R	3	6,706					
6750 Computer Notebook PD-2900 R	3	8,410					
6750 Computer 7010 SFF R	1	3,080					
6750 Computer PD-3100 R	4	4,177					
6750 Computer PD-3400 R	5	5,746					
6750 Computer 990 Minitower R	1	989					
6750 HD-2 Hard Drive Degausser R	1	3,578					
6750 PowerEdge R410 Hard drives R	1	4,474					
6750 Printer LSR 5130 N	2	2,276					
6750 Printer LSR 5330DN R	2	1,689					
6750 Priter LSRJT M575F R	1	2,658					
6750 Quantum Superloader 3 Tape Driver R	1	3,990					
8250 Computer Optiplex 9010 N	1	1,636					
8250 PowerVault MD1200 Storage R	1	12,496					
8250 Buffalo TeraStation 7120r N	1	7,387					
TOTAL (D)		69,292					
F. OTHER EQUIPMENT							
6760 Projector LED 5000 Lumen R	1	3,099					
6770 Oven Laboratory 5.0CU FT N	1	1,454					
6770 Yamato DX600 Oven R	1	1,300					
6770 Auto Titrator N	1	3,705					
6770 Precision Balance R	1	1,432					
6770 Analytical Balance R	1	1,602					
6770 Measure and Control Datalogger N	1	2,765					
6770 600 230v Oven R	1	4,692					
6790 Compressor Air Electric 6 GAL N	1	159					
6790 Wrench Torque N	1	1,195					
6790 Machine Ice Making R	1	2,953					
8290 Upgrade Liquid Chromatograph/Mass Spectrometer N	1	22,611					
TOTAL (F)		46,967					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		116,259					
FUNDING SUMMARY:							
GENERAL FUNDS		116,259					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		116,259					

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Forest & Wildlife Research Center
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phone							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Forest & Wildlife Research Center

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
9101 Grants & Contracts Matching			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
9202 Transfers to Plant Funds			
9301 Within fund transfers			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2015 BUDGET REQUEST

Forest & Wildlife Research Center _____
Name of Agency

(See attached Budget Request Narrative)

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Forest & Wildlife Research Center

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Richard Bentley	Indianapolis, IN	ATTEND FUTURE FARMERS OF AMERICA CONFERENCE	705	
Richard Bentley	Anniston, AL	ATTEND HIGH SCHOOL FAIRS IN CALHOUN COUNTY AL	197	
Richard Bentley	Monroe, LA	ATTEND HIGH SCHOOL FAIRS IN MONROE LA AND MS	587	
Richard Bentley	Austin, TX	ATTEND HIGH SCHOOL FAIRS IN DALLAS AND AUSTIN	645	
James Henderson	Auburn, AL	ATTEND SOUTHERN FOREST ECONOMIST WORKERS MEET	1,194	
George Hopper	Spokane, WA	ATTEND NATIONAL ASSOCIATION OF UNIVERSITY FOR	1,071	
George Hopper	Washington, DC	ATTEND US FOREST INDUSTRY AND FORESTRY SECTOR	1,221	
Ellen Murphy	Florence, AL	ATTEND HIGH SCHOOL FAIRS IN FLORENCE AL	67	
Ellen Murphy	Nashville, TN	ATTEND HIGH SCHOOL FAIRS IN NASHVILLE TN	369	
Rachel Singleton	Nashville, TN	ATTEND NATIONAL ACADEMIC ADVISING ASSOCIATION	2,090	
Beverly Smith	Destin, FL	ATTEND US POULTRY AND EGG WOMEN IN LEADERSHIP	398	
Total Out of State Travel Cost			\$8,544	

FEEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Forest & Wildlife Research Center

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5755 Page Charges					
Bioresources Journal / Page Charges <i>Comp. Rate: \$680 per article</i>		680			State/Fed
Bioresources Journal / Page Charges <i>Comp. Rate: \$1,105 per article</i>		1,105			State/Fed
Forest Products Society / Page Charges, alterations <i>Comp. Rate: \$140 per page</i>		1,630			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$155 per page</i>		775			State/Fed
Forest Products Society / Page Charges <i>Comp. Rate: \$135 per page</i>		1,625			State/Fed
Society of Wood Science and Technology / Page Charges <i>Comp. Rate: \$100 per page</i>		1,800			State/Fed
Vendors to be determined / Page Charges <i>Comp. Rate: To be determined</i>			7,615	7,615	State/Fed
TOTAL 5755 Page Charges		7,615	7,615	7,615	
5770 Animal Laboratory & Testing Fees					
Vendors to be determined / Testing fees <i>Comp. Rate: to be determined</i>					State/Fed
TOTAL 5770 Animal Laboratory & Testing Fees					
5776 Laboratory & Testing Fees					
MSU Office of Research & Development / Film Badges <i>Comp. Rate: \$5.00 per badge</i>		111			State/Fed
Various testing fees to be determined / testing services <i>Comp. Rate: to be determined</i>			111	111	State/Fed
TOTAL 5776 Laboratory & Testing Fees		111	111	111	
5790 Other Fees & Services					
MSU Information Technology Services / Install card readers <i>Comp. Rate: per installation</i>		31,250			State/Fed
MSU Information Technology Services / Battery pack for card readers <i>Comp. Rate: @ 38.50 ea</i>		154			State/Fed
MSU Information Technology Services / Activate network ports <i>Comp. Rate: per installation</i>		665			State/Fed
MSU Parking Services / Shuttle services <i>Comp. Rate: \$20 per hr</i>		130			State/Fed
Jacob Straub / Seminar speaker reimbursement <i>Comp. Rate: per event</i>		670			State/Fed
Vendors to be determined / Various Other Fees & Services <i>Comp. Rate: Avg. to be determined</i>			1,619	1,619	State/Fed
TOTAL 5790 Other Fees & Services		32,869	1,619	1,619	
5740 Medical Fees					
MSU Student Health Center / Nurse for Wood Magic Sc Fair <i>Comp. Rate: \$590.92 total service</i>		591			State/Fed
TOTAL 5740 Medical Fees		591			
GRAND TOTAL (61600-61699)		41,186	9,345	9,345	

VEHICLE PURCHASE DETAILS

Forest & Wildlife Research Center

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Forest & Wildlife Research Center

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	2500 3/4t Subur	1996	GMC	CETI YUCEER	Agriculture	G-00226	186,483		Y	
P	Taurus Gl Stati	1996	Ford	BRIDGET CARR	Passenger	S-16287	124,326	1,632	Y	
W	E350 1t Va	1997	Ford	JOH UDERWOOD	Cargo	G-02610	67,739	3,812	Y	
P	1t Superclub Va	1995	Ford	R. SHMULSKY	Passenger	S-15964	78,090	1,131		Y
W	F350 1t Truck	1997	Ford	R. SHMULSKY	Cargo	G-02362	111,899	1,840		Y
W	1500 1/2t 4wd T	1995	GMC	DISPOSED	Agriculture	S-15242	211,234	1,983		Y
W	F150 1/2t 4wd T	1996	Ford	BROSO STRICKLAD	Agriculture	S-16270	173,849	4,170		Y
W	F150 1/2t 4wd T	1996	Ford	STEVE TUCKER	Agriculture	S-16406	98,181	807	Y	
W	F150 1/2t 4wd T	1996	Ford	STEVE DEMARAIS	Agriculture	S-16407	125,313	1,460		Y
W	F150 1/2t 4wd T	1997	Ford	EZELL	Agriculture	G-02093	176,221	6,153		Y
W	F150 1/2t 4wd T	1997	Ford	DO JACKSO	Agriculture	G-02876	149,601	373	Y	
W	F150 1/2t 4wd T	1997	Ford	JERRY BELAT	Agriculture	G-03039	127,696	4,171		Y
W	1500 1/2t Subur	1998	GMC	SCOTT ROBERTS	Agriculture	G-05312	90,148	5,292		Y
W	F150 1/2t Truck	1998	Ford	P. STEELE	Agriculture	G-05339	138,409	1,246	Y	
W	F250 3/4t 4wd T	1998	Ford	SAMMY JOES	Cargo	G-05657	151,399	4,637		Y
W	1/2t 4wd Tahoe	1999	Chevy	DO JACKSO	Agriculture	G-06900	173,192	775		Y
P	44 Pass Bus	1999	INTL	JOH UDERWOOD	Passenger	G-08579	32,434			Y
W	Frotier 1/4t Tr	1998	Nissan	GUIMIG WAG	Agriculture	G-08899	127,650			Y
W	Dakota 1/4t Tru	1999	Dodge	DEPT - Bruce Leopold	Agriculture	G-10228	133,532	2,152		Y
W	3/4t Expeditio	1999	Ford	ADY EZELL	Agriculture	G-10395	186,235	16,890		Y
W	F150 1/2t 4wd T	1999	Ford	SCOTT RUSH	Agriculture	G-10621	158,071	1,874	Y	
W	1500 1/2t 4dr T	1999	Chevy	ROUSSEAU	Agriculture	G-12493	120,326	7,225	Y	
W	Ram 1500 1/2t 4	2001	Dodge	ROBERT KROGER	Agriculture	G-13655	60,808	5,668	Y	
W	Ram 1500 1/2t 4	2001	Dodge	WES BURGER	Agriculture	G-14204	166,794	6,293		Y
W	F250 3/4t Truck	1988	Ford	JOH UDERWOOD	Agriculture	G-15361	238,256	3,021		Y
W	Ram 2500 3/4t 4	2001	Dodge	RICK KAMISKI	Agriculture	G-14962	156,420	4,840	Y	
W	3500 1t Va	2000	Dodge	JOH UDERWOOD	Agriculture	G-15680	47,043	3,856		Y
P	3500 1t Va	2000	Dodge	JOH UDERWOOD	Passenger	G-15679	45,683	3,295		Y
W	Ram 2500 3/4t 2	2001	Dodge	CETI YUCEER	Agriculture	G-16844	59,568			Y
W	Ram 2500 3/4t T	2001	Dodge	MISTY BOOTH	Other	G-17656	32,496	336		Y

AS OF JUNE 30, 2013

Forest & Wildlife Research Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Ram 2500 3/4t 4	2001	Dodge	JOH UDERWOOD	Facilities Maagemet	G-17655	86,142	3,753		Y
P	Express 3/4t Va	2001	Chevy	JOH UDERWOOD	Passenger	G-18906	52,634	5,523		Y
P	Express 3/4t Va	2001	Chevy	JOH UDERWOOD	Passenger	G-18905	44,049	2,370		Y
W	1500 1/2t Truck	2002	Chevrolet	ERIC DIBBLE	Agriculture	G-22010	88,496	668		Y
W	1500 1/2t Truck	2002	Chevrolet	DO JACKSO	Agriculture	G-22009	115,961	2,813		Y
W	Silverado 3500	2002	Chevy	JOH UDERWOOD	Agriculture	G-22294	64,515	4,335		Y
W	1500 1/2t Subur	2002	Chevy	Bret Frye	Agriculture	G-23188	76,588	6,771		Y
W	26t 18-wheeler	2003	Mack	JOH UDERWOOD	Cargo	G-24611	88,679	4,076		Y
W	F150 1/2t Truck	2003	Ford F	STEVE MIRADA	Agriculture	G-26352	94,364	6,238		Y
W	Ls1500 1/2t Tru	2003	Chevrolet	RICK KAMISKI	Agriculture	G-26967	141,870	2,724		Y
W	Rager 1/2t Truc	2003	Ford	S. MIRADA	Agriculture	G-26999	64,976	9,805		Y
W	1500 1/2t Subur	1989	Chevy	MACK FODRE	Agriculture	G-45622	60,125			Y
W	1500 1/2t Subur	2004	Chevy	SCHULTZ	Agriculture	G-28667	87,153	8,788		Y
W	F250 3/4t 4wd T	2004	Ford	MISTY BOOTH	Agriculture	G-28385	71,228	5,547		
W	F250 3/4t 4wd T	2004	Ford	JOH UDERWOOD	Agriculture	G-28386	84,753	6,097		
W	Ram 3500 1t Dua	2004	Dodge	M. BARES	Agriculture	G-28860	98,444	8,450		
W	1500 1/2t Truck	2004	Dodge	WES BURGER	Agriculture	G-29061	115,912	8,208		
W	1500 1/2t Truck	2004	Dodge	SAM RIFFELL	Agriculture	G-29816	72,110	5,345		
W	1500 1/2t 2wd T	2004	Dodge	STEVE DEMARAIS	Agriculture	G-30296	120,060	12,054		
W	1500 1/2t Truck	2004	Gmc	J. JOES	Agriculture	G-30249	151,504	8,854		
P	Taurus 4dr Seda	2004	Ford	GEORGE HOPPER	Passenger	G-29168	45,416	1,719		
W	R1500 1/2t 2wd	2004	Dodge	GUIMIG WAG	Agriculture	G-30487	125,317	879		
W	1/2t 4wd Grad C	2005	Jeep	EZELL	Agriculture	G-33049	172,687	7,157		
W	1500 1/2t 4wd T	2006	Gmc	CHERYL MCLAURI	Agriculture	G-35320	58,292	4,698		
W	F350 1t Truck	2004	Ford	D. JOES	Agriculture	G-31588	45,129	8,943		
W	1/2t Expeditio	2007	Ford	BRUCE LEOPOLD	Agriculture	G-41484	66,187	9,182		
W	F250 3/4t Truck	2008	Ford	DARYL JOES	Agriculture	G-42557	62,070	6,115		
W	F250 3/4t 4wd T	2008	Ford	LOVEY EAL	Agriculture	G-43772	51,600	8,582		
W	2 1/2t Truck	1999	Mack	MISTY BOOTH	Other	G-44558	526,927	286		
W	F150 1/2t Truck	2008	Ford	JERRY BELAT	Agriculture	G-46380	79,307	14,937		

AS OF JUNE 30, 2013

Forest & Wildlife Research Center

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Uplader 1/2t Va	2008	Chevy	R. SHMULSKY	Passenger	G-46504	58,791	13,626		
W	F150 1/2t Truck	2009	Ford	RICK KAMISKI	Agriculture	G-48822	161,041	24,087		
W	Silverado 1/2t	2010	Chevy	BRIA DAVIS	Agriculture	G-53794	78,216	13,113		
W	Sierra 1/2t 4wd	2007	Gmc	BRIA DAVIS HR	Research	G-37992	103,197			
W	F150 XI 1/2t 4w	2010	Ford	ROBERT KROGER	Research	G-55320	61,402	27,484		
W	F150 1/2t Truck	1997	Ford	CHRIS FORESTER	Agriculture	G-02091	87,943	6,996		
P	E350 1t Va	2011	Ford	JOH UDERWOOD	Passenger	G-55942	12,251	5,881		
P	E350 1t Va	2011	Ford	JOH UDERWOOD	Passenger	G-55944	13,141	6,262		
W	Escape 1/4t Suv	2011	Ford	SAM RIFFELL	Research	G-58904	24,965	10,953		
W	Dakota 1/4t Tru	2011	Dodge	LORE W. BURGER (MCCOELL)	Research	G-57865	13,645	4,766		
W	F150 1/2t Truck	1997	Ford	JOH UDERWOOD	Agriculture	G-02092	72,937	3,257		
W	Silverado 3/4t	2011	Chevy	R. SHMULSKY	Agriculture	G-57502	9,208	5,026		
W	Ram 1500 1/2t T	2012	Dodge	MORGA VARER	Research	G-61628	12,453	12,172		
W	Ram 1500 1/2t T	2012	Dodge	RADY ROUSSEAU	Research	G-61627	28,986	28,712		
W	F150 1/2t Truck	2013	Ford	SCOTT RUSH	Research	G-62803	1,955	1,730		
W	Ram 2500 3/4t T	2013	Dodge	ROBERT KROGER	Research	G-63880	1,978	1,832		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Forest & Wildlife Research Center
 Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : RESEARCH			
	Formula Equity Funding		
		Salaries	234,570
		Contractual	54,350
		Commodities	9,724
		Total	298,644
		General Funds	298,644

CAPITAL LEASES

Forest & Wildlife Research Center
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Forest & Wildlife Research Center

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(128,524)				(128,524)
TRAVEL	(930)				(930)
CONTRACTUAL SERVICES	(22,922)				(22,922)
COMMODITIES	(11,720)				(11,720)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(164,096)				(164,096)